

Offer 401-HHS-011: Mental Health Facilities

Offer Total: \$ 58,914,639

General Fund Need: \$ 27,733,427

Offer Description:

This offer maintains the Mental Health Institutes (MHIs) that are designated in Chapter 226 of the Code of Iowa to provide one or more of the following: treatment, training, care, habilitation, and support of people with mental illness or a substance abuse problem. In addition, the MHIs provide evaluation and treatment for people committed to DHS under Chapter 812, Code of Iowa, who have been charged with a crime, to determine competency to stand for trial and who are not qualified for pre-trial release or will not seek evaluation and treatment on their own.

Cherokee MHI currently operates a 46-bed adult psychiatric program and a 12-bed children and adolescent program. Cherokee serves a 41-county catchment area in northwest Iowa for adults and a 56-county catchment area in western Iowa for children and adolescents.

Clarinda MHI currently operates a 20-bed adult psychiatric program and a 35-bed gero-psychiatric program. Clarinda serves a 15-county catchment area in southwest Iowa for adults and a statewide catchment area for the gero-psychiatric program. The Clarinda Mental Health Institute will be establishing an Alzheimer's patient mobile consultation and assessment program.

Independence MHI currently operates a 40-bed unit for adult patients, a 25-bed unit for children and adolescents, and a 30-bed unit for the Psychiatric Medical Institute for Children (PMIC). Independence serves 28 counties in northeast Iowa for adult patients, 43 counties in eastern Iowa for children and adolescent patients, and a statewide catchment area for the PMIC.

Mount Pleasant MHI currently operates a 14-bed unit for adult patients, a 50-bed unit for patients with substance abuse issues, and a 15-bed unit for dual diagnosis patients. Mount Pleasant serves a 15-county catchment area in southeast Iowa for adult services and a statewide catchment area for substance abuse and dual diagnosis services.

SFY 2009 Enacted Budget (Status Quo Funding)

Cherokee MHI	\$6,331,818
Clarinda MHI	\$7,564,925
Independence MHI	\$11,084,903
Mount Pleasant MHI	\$2,097,207
General Admin	\$93,931
Total State \$ Appropriated:	\$27,172,784

Funding Needed to Maintain the Current Service Level

Decision Package	Decision Package Description	Amount
1	This package includes funding to cover increasing costs of pharmaceuticals, food, transportation and utilities. (Cherokee \$ 172,135) (Clarinda \$ 45,400) (Independence \$ 154,081) (Mount Pleasant \$ 42,627)	\$ 414,243
2	This package funds additional inflationary costs to sustain operations and service delivery including Worker Compensation fees, contract increases, printing, postage and IT support. (Cherokee \$ 62,778) (Clarinda \$ 33,063) (Independence \$ 39,617) (Mount Pleasant \$ 22,488)	\$ 157,946

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Funding Needed to Maintain the Current Service Level, continued

Decision Package	Decision Package Description	Amount
3	FMAP adjustment for Independence (\$ -8,842) and Mount Pleasant (\$ -2,703)	\$ (11,545)
Total Requested for Current Service Level Funding:		\$ 560,643

General Fund Total		\$27,733,427
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Total Funding Summary:

State Funding Total:		\$55,016,646
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Breakout:	Program	General Admin	Field
General Fund	\$ 27,639,496	\$ 93,931	\$ -
Medicaid State	\$ 25,874,211		
Education	\$ 890,470		
Routine Maint	\$ 518,538		
Total	\$ 54,922,715	\$ 93,931	\$ -

* Backfill due to IowaCare waiver phasing out which began SFY 2009.

Federal Funding Total:		\$1,394,440
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	Program	General Admin	Field
PMIC	\$ 909,884	\$ -	\$ -
Dual Diagnosis	\$ 429,000	\$ -	\$ -
Other Federal	\$ -	\$ 55,556	\$ -
Total	\$ 1,338,884	\$ 55,556	\$ -

Other Funding Total:		\$2,503,553
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	Program	General Admin	Field
	\$ -		
Dual Diagnosis	\$ 671,000		
PMIC	\$ 40,000		
Miscellaneous	\$ 1,792,553		
Total	\$ 2,503,553	\$ -	\$ -

Funds transferred to General Fund: Medicare (\$ 2,633,731), Managed Care (\$ 2,053,250), 3rd Party (\$ 992,271), County (\$ 5,617,589), Client Participation (\$ 379,452)

Miscellaneous includes Grants, Sales, CCUSO Per Diem, Medical Record Fees, Teacher Bonus, Rentals

Totals	Program	General Admin	Field
	\$ 58,765,152	\$ 149,487	\$ -

Offer Total

\$58,914,639

FTEs included in offer:

FTEs	Program	General Admin	Field	Other
	724.24	1.530		

